

**State Of Indiana  
Capital Appropriations  
2001-03 Biennium**

2001-2003 Capital Budget Totals

<b>Fund</b>	<b>2001-03 Request</b>	<b>Recommendations</b>	<b>Appropriation</b>
2001 General Fund			
State Agencies	331,737,916	185,730,573	157,280,672
Lease Rentals	177,760,767	177,760,767	177,760,767
Universities	388,499,151	87,109,096	72,732,366
Total	897,997,834	450,600,436	407,773,805
2001 Regional Health Fund	29,261,378	28,061,378	26,061,378
2001 Cigarette Tax Fund	9,232,601	9,580,609	9,580,609
2001 State Police Building Fund	3,009,195	3,009,195	3,009,195
2001 Law Enforcement Building Fund	749,500	749,500	749,500
2001 Post War Fund	35,998,968	31,711,188	30,211,188
2001 Veterans' Home Fund	3,087,331	3,087,331	3,087,331
2001 Build Indiana Fund	85,500,000	61,700,000	231,795,000
Industry Farms Products Revolving Fund	3,155,600	3,155,600	3,155,600
Total	169,994,573	141,054,801	307,649,801
Bonds			
University Projects	163,105,000	-	-
Other			
Total	163,105,000	-	-
<b>TOTAL</b>	<b>1,231,097,407</b>	<b>591,655,237</b>	<b>715,423,606</b>

2001-2003 Biennium Capital Detail

Appropriation Name	Request	Recommendation	Appropriation	Fund
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**EDUCATION**

SCHOOL FOR THE BLIND (550)

PM Preventive Maintenance	582,225	532,999	532,999	GF
1 Install 2 Elevators	900,000	900,000	900,000	GF
2 Upgrade Electrical Service	225,000	225,000	225,000	GF
3 Improve Campus Security and Student Safety	300,000	300,000	300,000	GF
4 Relocate bus loading area, Service Road	985,000	985,000	985,000	GF
5 Replace Outdated, Inadequate Lighting	300,000	300,000	300,000	GF
6 Refurbish Classroom and Dorms	1,300,000	1,300,000	-	GF
7 Renovate Emergency Storm Shelter	200,000	-	-	GF
8 Remove Asbestos	600,000	-	-	GF
9 Upgrade Student & Admin. Technology	150,000	150,000	150,000	GF
10 Upgrade Infrastructure	250,000	250,000	250,000	GF
11 Relocate Health Center and IERC	175,000	-	-	GF
12 Conduct Wilson Hall Suitability Study	40,000	-	-	GF
13 Tuckpoint Decayed Exterior Brick Walls	200,000	-	-	GF
<b>TOTAL</b>	<b>6,207,225</b>	<b>4,942,999</b>	<b>3,642,999</b>	

SCHOOL FOR THE DEAF (560)

PM Preventive Maintenance	662,428	553,120	553,120	GF
1 Replace Chiller	189,500	189,500	189,500	GF
2 Make Playgrounds Accessible	308,899	308,899	308,899	GF
3 Asbestos Removal	173,000	-	-	GF
4 Upgrade Electrical Service	337,855	337,855	337,855	GF
5 Renovate Library Alumni Hall	175,200	175,200	175,200	GF
6 Replace Football Field Bleachers	257,971	257,971	257,971	GF
7 Renovate Activities Rooms	179,402	179,402	179,402	GF
8 Replace Roofs	702,027	702,027	702,027	GF
9 Replace Boiler	358,269	358,269	358,269	GF
10 Renovate Simpson Hall	3,000,000	-	-	GF
11 Replace Perimeter Fence	282,900	282,900	-	GF
12 Renovate Campus Police Building	102,145	-	102,145	GF
13 Renovate Multi Purpose Room	118,545	118,545	118,545	GF
14 Renovate Classrooms	296,316	296,316	170,528	GF
15 Replace Varsity Lockers	47,000	47,000	47,000	GF
16 Cost Survey Air Conditioning	15,000	-	-	GF
17 Football Field Sprinkler System	28,000	-	-	GF
18 Cost Survey Alumni Hall	16,000	-	23,643	GF
19 Cost Survey Doors and Windows	10,000	-	-	GF
20 Campus Master Plan	75,000	-	-	GF
<b>TOTAL</b>	<b>7,335,457</b>	<b>3,807,004</b>	<b>3,524,104</b>	

**EDUCATION TOTALS**

**General Fund 13,542,682 8,750,003 7,167,103**

**HIGHER EDUCATION**

INDIANA UNIVERSITY (750)

RR Repair and Rehab	38,088,668	34,684,770	26,013,578 GF
1 Science Building Phase I Bloomington	30,000,000	-	- BOND
2 Classroom Business Bloomington	13,625,000	-	- BOND
3 Classroom Building - Indianapolis	18,880,000	-	- BOND
4 Campus Center - Indianapolis	10,000,000	-	- BOND
5 Library Building - Bloomington	25,800,000	-	- GF
6 Library and Student Center - Southeast	20,400,000	-	- BOND
7 Land Acquisition	8,450,000	-	2,000,000 GF
<b>TOTAL</b>	<b>165,243,668</b>	<b>34,684,770</b>	<b>28,013,578</b>
General Fund	72,338,668	34,684,770	28,013,578
Bonding	92,905,000	-	-
	<b>165,243,668</b>	<b>34,684,770</b>	<b>28,013,578</b>

PURDUE UNIVERSITY (760)

RR Repair and Rehab	29,259,498	27,170,510	20,377,882 GF
1 Visual and Performing Arts Building	3,515,000	-	- GF
2 Boiler Life Extension and Utilities	2,650,000	-	- GF
3 Technology Building Third Floor	3,850,000	-	3,400,000 GF
4 Engineering Building/Chiller Plant	47,000,000	-	- GF
5 Computer Science Building	13,000,000	-	- GF
6 Helmke Renovation Addition	10,000,000	-	- GF
7 Gyte Building Addition	15,000,000	-	- GF
8 Mechanical Engineering Building Addition	10,000,000	-	- GF
9 Kettler Hall Renovation	4,000,000	-	- GF
10 Schwarz Hall Renovation	2,900,000	-	- GF
11 Swine Facility	5,000,000	-	- GF
<b>TOTAL</b>	<b>146,174,498</b>	<b>27,170,510</b>	<b>23,777,882</b>
General Fund	146,886,201	27,170,510	23,777,882
Bonds			
	<b>146,886,201</b>	<b>27,170,510</b>	<b>23,777,882</b>

INDIANA STATE UNIVERSITY (770)

RR Repair and Rehab	7,707,224	7,528,260	5,646,196 GF
1 Stalker Hall Renovation	4,500,000	-	- GF
2 Science Bldg. Undergraduate Lab	5,000,000	-	- GF
3 Land Acquisition	500,000	-	- GF
<b>TOTAL</b>	<b>17,707,224</b>	<b>7,528,260</b>	<b>5,646,196</b>
General Fund	17,830,000	7,528,260	5,646,196
Bonds			

	17,830,000	7,528,260	5,646,196
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UNIVERSITY OF SOUTHERN INDIANA (775)

RR Repair and Rehab	1,359,270	1,157,114	868,376 GF
1 Science/Education Classroom	10,540,000	-	- GF
2 Library/Classroom Expansion	23,200,000	-	- BOND
3 Campus Entrance/Roadway	4,000,000	-	- GF
TOTAL	<u>39,099,270</u>	<u>1,157,114</u>	<u>868,376</u>
General Fund	15,899,270	1,157,114	868,376
Bonding	23,200,000	-	-
TOTAL	<u>39,099,270</u>	<u>1,157,114</u>	<u>868,376</u>

BALL STATE UNIVERSITY (780)

RR Repair and Rehab	10,902,040	10,080,394	7,560,296 GF
1 Musical Instructional Buildings	21,000,000	-	- BOND
TOTAL	<u>31,902,040</u>	<u>10,080,394</u>	<u>7,560,296</u>
General Fund	10,902,040	10,080,394	7,560,296
Bonding	21,000,000	-	-
TOTAL	<u>31,902,040</u>	<u>10,080,394</u>	<u>7,560,296</u>

VINCENNES UNIVERSITY (790)

RR Repair and Rehab	3,768,512	3,451,772	2,588,830 GF
1 Technology Building	12,000,000	-	- BOND
2 Performing Arts Center	14,000,000	-	- BOND
TOTAL	<u>29,768,512</u>	<u>3,451,772</u>	<u>2,588,830</u>
General Fund	3,768,512	3,451,772	2,588,830
Bonding	26,000,000	-	-
TOTAL	<u>29,768,512</u>	<u>3,451,772</u>	<u>2,588,830</u>

IVY TECH STATE COLLEGE (710)

RR Repair and Rehab	3,432,396	3,036,276	2,277,208 GF
1 Lafayette Campus New Construction	9,500,000	-	- GF
2 Richmond Building Addition	24,771,460	-	- GF
3 Main Campus Expansion - Evansville	27,400,000	-	- GF
4 Center for Info. Technology - Terre Haute	10,500,000	-	- GF
5 New Campus Construction - Valparasio	21,100,000	-	- GF
6 Main Building Addition - Madison	3,500,000	-	- GF
7 Sellersburg Technology Center	7,100,000	-	- GF
8 East Washington Center Renovation - Indnpls	4,000,000	-	- GF
9 Krannert Building Renovation - Indianapolis	3,000,000	-	- GF
10 Exterior Renovations - East Chicago	550,000	-	- GF
11 Halsted Building Renovations - Michigan City	550,000	-	- GF

12 Fort Wayne HVAC Renovations	860,000	-	- GF
13 Ward Building Renovations - Wabash	918,000	-	- GF
14 Muncie main Building HVAC	500,000	-	- GF
15 Gary Land Acquisition	550,000	-	- GF
16 Fort Wayne Land Acquisition	800,000	-	- GF
17 Lafayette Land Acquisition	195,000	-	- GF
18 Tech Center Acquisition - Kokomo	1,300,000	-	- GF
19 Kokomo Land Acquisition	100,000	-	- GF
20 Main Campus Land Acquisition - Indianapolis	250,000	-	- GF

Total	120,876,856	3,036,276	2,277,208
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General Fund	120,874,460	3,036,276	2,277,208
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Bonds	120,874,460	3,036,276	2,277,208
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**HIGHER EDUCATION TOTALS**

<b>General Fund</b>	<b>388,499,151</b>	<b>87,109,096</b>	<b>70,732,366</b>
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<b>Bonds</b>	<b>163,105,000</b>	<b>-</b>	<b>-</b>
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<b>TOTAL</b>	<b>551,604,151</b>	<b>87,109,096</b>	<b>70,732,366</b>
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**HUMAN SERVICES**

**FAMILY & SOCIAL SERVICES AGENCY (405)**

1 Richmond State Hospital Energy Savings	344,506	344,506	344,506 GF
2 Larue Carter Hospital Energy Savings	359,962	-	- GF
3 Asbestos PCB's EPA IOSHA ADA Demolition	5,000,000	5,000,000	- RHF
4 FSSA Implementation Plan	2,000,000	-	- RHF

TOTAL	7,704,468	5,344,506	344,506
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General Fund	704,468	344,506	344,506
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Regional Health Fund	7,000,000	5,000,000	-
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Total	7,704,468	5,344,506	344,506
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**EVANSVILLE PSYCHIATRIC CHILDRENS' HOME (415)**

PM Preventive Maintenance	46,071	45,632	45,632 GF
1 Renovate Dietary and Laundry	292,000	292,000	- GF
2 Replace Wood Shingles and Copper Trim	40,700	-	- GF
3 Repair and Renovate Gym Floor	14,500	-	- GF
4 Replace Dormitory Doors and Transoms	32,230	-	- GF
5 Install Replacement Outdoor Lighting	21,780	-	- GF
Life Safety Contingency	-	100,000	- RHF

TOTAL	447,281	437,632	45,632
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General Fund	447,281	337,632	45,632
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Regional Health Fund	-	100,000	-
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Total	447,281	437,632	45,632
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**EVANSVILLE STATE HOSPITAL (425)**

PM Preventive Maintenance	764,032	756,756	756,756 GF
1 Life Safety Contingency	840,000	840,000	- RHF
2 Loose Furniture and Fixtures	900,000	900,000	- RHF
3 ESH Building Closure	1,629,450	1,629,450	- RHF
TOTAL	4,133,482	4,126,206	756,756
Total General Fund	764,032	756,756	756,756
Total Regional Health Fund	3,369,450	3,369,450	-
Total Bonds			
TOTAL	4,133,482	4,126,206	756,756

MADISON STATE HOSPITAL (430)

PM Preventive Maintenance	980,750	971,409	971,409 GF
1 Rehab HVAC Building 31	500,000	500,000	500,000 GF
2 Rehab HVAC Building 13	400,000	400,000	400,000 GF
3 Replacement of Water Main	320,000	320,000	320,000 GF
4 Repair Dayroom Floors	400,000	400,000	400,000 GF
5 Rehab Building 12	2,000,000	2,000,000	- RHF
6 Generator	750,000	750,000	750,000 GF
7 Tuckpointing and Caulking	1,000,000	1,000,000	1,000,000 GF
8 Equipment Recycling and Bobcat	130,000	-	- GF
9 Outside Lighting	165,000	165,000	165,000 GF
10 Rehab Dining Room	500,000	500,000	500,000 GF
11 Laundry Rehab	450,000	450,000	450,000 GF
TOTAL	7,595,750	7,456,409	5,456,409
Total General Fund	5,595,750	5,456,409	5,456,409
Total Regional Health Fund	2,000,000	2,000,000	-
Total	7,595,750	7,456,409	5,456,409

LOGANSPORT STATE HOSPITAL (435)

PM Preventive Maintenance	972,405	963,144	963,144 GF
1 Treatment Center & Integrated Care	4,950,000	4,950,000	- RHF
2 Landscaping of New Complex	250,000	250,000	250,000 PW
3 Replace Docks Building 30,31,40,102	121,000	121,000	121,000 PW
4 Replace Elevators Building 8,17,18,32	440,000	440,000	440,000 PW
5 Replace Floor Tile Building 18, 105, 106, 107	137,500	137,500	137,500 PW
6 Replace and Repair Tunnels	2,750,000	2,750,000	2,750,000 GF
7 Repair Structural Building 40A, Floor, Tile	165,000	165,000	165,000 GF
8 Endloader, Trucks and Vans	290,000	-	- GF
9 HVAC Control System Building 18, 102	242,000	242,000	242,000 GF
10 Install Emergency Generator 105,106,107	1,100,000	1,100,000	1,100,000 PW
11 Replace Roof Drains Building 17	39,600	39,600	39,600 GF
12 Replace Roof Between Building 30A - 30B	186,120	186,120	186,120 GF
13 Replace Drain Area Building 103 and Tile	24,750	24,750	24,750 GF
14 Phase II Carpet Replacement	250,000	250,000	250,000 PW
15 Smoke Stack and Coal Pile	250,000	250,000	250,000 PW
TOTAL	12,168,375	11,869,114	6,919,114
General Fund	4,669,875	4,370,614	4,370,614

Regional Health Fund	4,950,000	4,950,000	-
Post War Fund	2,548,500	2,548,500	2,548,500
Total	12,168,375	11,869,114	6,919,114

RICHMOND STATE HOSPITAL (440)

PM Preventive Maintenance	1,222,365	1,210,724	1,210,724 GF
1 Life Safety/JCAHO Compliance	919,600	919,600	919,600 GF
2 Improve Floor Finishes/Patient Quarters	287,900	287,900	287,900 GF
3 Improve Secondary Electrical Utilities	247,500	247,500	247,500 GF
4 Replace Windows/HVAC Building 418	302,500	302,500	302,500 GF
5 New Chiller/Controls for RTC	550,000	550,000	550,000 GF
6 Replace Elevator in Building 418 (School)	247,500	247,500	247,500 GF
7 Laundry-Washer Extractor	140,000	140,000	140,000 GF
8 ADA Elevator - Admin. Building 300	264,000	264,000	264,000 GF
9 CCTV Upgrade/All Buildings on Campus	176,000	176,000	176,000 GF
10 Roof Recovery for Six Buildings	903,000	903,000	903,000 GF
11 New Aerial Bucket Truck	120,000	-	- GF
TOTAL	5,380,365	5,248,724	5,248,724

CARTER HOSPITAL (450)

PM Preventive Maintenance	1,498,405	1,484,134	1,484,134 GF
1 Replace Fan Coil Units, Air Distrib.	1,062,898	-	- GF
2 Pipe Replacements	275,000	-	- GF
3 Automatic Transfer Switch Building 8	123,880	-	- GF
4 Elevator ADA/Fire Safety Modification	445,000	-	- GF
5 Life Safety Contingency	500,000	1,000,000	- RHF
TOTAL	3,905,183	2,484,134	1,484,134
General Fund	3,405,183	1,484,134	1,484,134
Regional Health Fund	500,000	1,000,000	-
Total	3,905,183	2,484,134	1,484,134

FORT WAYNE STATE DEVELOPMENT CENTER (465)

PM Preventive Maintenance	1,424,803	1,424,803	1,424,803 GF
1 Life Safety Contingency Fund	5,000,000	5,000,000	- RHF
TOTAL	6,424,803	6,424,803	1,424,803
General Fund	1,424,803	1,424,803	1,424,803
Regional Health Fund	5,000,000	5,000,000	-
Total	6,424,803	6,424,803	1,424,803

MUSCATATUCK STATE DEVELOPMENTAL CENTER (470)

PM Preventive Maintenance	1,485,356	1,257,449	1,257,449 GF
1 Life Safety Contingency Fund	5,000,000	5,000,000	- RHF

TOTAL	6,485,356	6,257,449	1,257,449
Total General Fund	1,485,356	1,257,449	1,257,449
Regional Health Fund	5,000,000	5,000,000	-
Total Post War	-	-	-
TOTAL	6,485,356	6,257,449	1,257,449

**HUMAN SERVICES TOTALS**

General Fund	23,877,113	20,681,028	20,389,027
Regional Health Fund	27,819,450	26,419,450	-
Post War Fund	2,548,500	2,548,500	2,548,500
TOTAL	54,245,063	49,648,978	22,937,527

**PUBLIC HEALTH**

DEPARTMENT OF HEALTH (400)

PM Preventive Maintenance	130,000	130,000	130,000 GF
1 Partial State Laboratory Relocation	100,000	100,000	100,000 GF
2 Network Room Upgrade	118,375	118,375	118,375 GF
3 Vital Records Enhancement	35,000	35,000	35,000 GF
TOTAL	383,375	383,375	383,375

SILVERCREST HOSPITAL (480)

PM Preventive Maintenance	161,140	161,140	161,140 GF
1 HVAC - Upgrade System Phase II	300,000	-	- GF
2 Security Cameras - Agency Grounds	25,000	-	- GF
3 Boiler Room - Upgrade	200,000	-	- GF
4 Survey of Agency Grounds - Markers	25,000	-	- GF
5 Re-Key All Agency Locks	30,000	-	- GF
6 Landscaping - Major Tree Removal	40,000	-	- GF
7 Receiving Dock - Elevator	25,000	-	- GF
8 Sewer Line Replacement	200,000	-	- GF
9 Replace Campus Water Main	80,000	-	- GF
Life Safety Contingency	-	200,000	- RHF
TOTAL	1,086,140	361,140	361,140
General Fund	1,086,140	161,140	161,140
Regional Health Fund	-	200,000	-
Total	1,086,140	361,140	161,140

VETERANS HOME (570)

PM Preventive Maintenance	697,331	697,331	697,331 VH
1 Energy Management System	1,050,000	1,050,000	1,050,000 VH
2 Laundry HVAC System	250,000	250,000	250,000 VH
3 Electronic Security & Time Clock System	300,000	300,000	300,000 VH
4 Refurbish Commissary Dock	90,000	90,000	90,000 VH
5 Replace HVAC Air Handlers	500,000	500,000	500,000 VH
6 Bus Garage	100,000	100,000	100,000 VH

7 Storage Building	100,000	100,000	100,000 VH
TOTAL	3,087,331	3,087,331	3,087,331

SOLDIERS AND SAILORS CHILDRENS HOME (580)

PM Preventive Maintenance	350,446	322,864	322,864 GF
1 New School Building	7,032,500	-	- GF
2 Information Technology Phase II	250,000	250,000	250,000 GF
3 Rehab. Legion Hall Dorms 15, 17, 19	200,000	200,000	200,000 GF
4 Equipment For Culinary Arts Program	300,000	-	- GF
5 Renovation of HVAC System in Cort.	225,000	225,000	225,000 GF
6 Renovation of HVAC System in Jackson	385,000	385,000	385,000 GF
7 Renovation of HVAC System Eden VO	140,000	140,000	140,000 GF
8 New Phone System	137,500	137,500	137,500 GF
9 Replace Doors and Windows in Building	225,000	225,000	225,000 GF
10 Replace Doors and Windows in Health	250,000	250,000	250,000 GF
11 Greenhouse for Ag/Hort. Program	50,000	50,000	50,000 GF
12 Improvements to Maintenance Building	500,000	500,000	- GF
13 Renovation of Laundry Building	100,000	100,000	100,000 GF
14 Plumbing Upgrades in Various Buildings	75,000	75,000	75,000 GF
15 Re-roof Various Buildings	100,000	100,000	100,000 GF
TOTAL	10,320,446	2,960,364	2,460,364

**PUBLIC HEALTH TOTALS**

<b>General Fund</b>	<b>11,789,961</b>	<b>3,504,879</b>	<b>3,004,879</b>
<b>Regional Health Fund</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Veterans Home Fund</b>	<b>3,087,331</b>	<b>3,087,331</b>	<b>3,087,331</b>
<b>TOTAL</b>	<b>14,877,292</b>	<b>6,792,210</b>	<b>6,092,210</b>

**PUBLIC SAFETY**

STATE POLICE (100)

PM Preventive Maintenance	393,495	393,495	393,495 SP
1 Transmitter Building - Leopold	145,000	145,000	145,000 SP
2 Quartermaster Mezzanine	38,700	38,700	38,700 SP
3 Quartermaster Air Conditioning	33,000	33,000	33,000 SP
4 Automated Fuel System - Lowell	30,000	30,000	30,000 SP
5 Automated Fuel System - Sellersburg	30,000	30,000	30,000 SP
6 Roof - Bremen	152,000	152,000	152,000 SP
7 Roof - Pendleton	152,000	152,000	152,000 SP
8 Garage Roof - Jasper	8,000	8,000	8,000 SP
9 Roof - Connersville	30,500	30,500	30,500 SP
10 Tile Floor - Lowell	26,000	26,000	26,000 SP
11 Controlled Ammo/Chem Containment Area	90,000	90,000	90,000 SP
12 Garage Vent - General HQ	31,000	31,000	31,000 SP
13 Air Conditioner Replacement -Evansville	48,000	48,000	48,000 SP
14 Air Conditioner Replacement - Ft. Wayne	48,000	48,000	48,000 SP
15 Air Conditioner Replacement - Sellersburg	48,000	48,000	48,000 SP
16 Air Conditioner Replacement - Lowell	96,000	96,000	96,000 SP
17 Asphalt Rehabilitation - Jasper	8,000	8,000	8,000 SP

18 Asphalt Rehabilitation - Sellersburg	9,000	9,000	9,000 SP
19 Asphalt Rehabilitation - Seymour	9,000	9,000	9,000 SP
20 Asphalt Rehabilitation - Pendleton	8,000	8,000	8,000 SP
21 Asphalt Rehabilitation - Bloomington	7,000	7,000	7,000 SP
22 Asphalt Rehabilitation - Terre Haute	5,000	5,000	5,000 SP
23 Asphalt Rehabilitation - Lafayette	10,500	10,500	10,500 SP
24 Asphalt Rehabilitation - Peru	11,000	11,000	11,000 SP
25 Asphalt Rehabilitation - Redkey	4,000	4,000	4,000 SP
26 Asphalt Rehabilitation - Bremen	12,000	12,000	12,000 SP
27 Asphalt Rehabilitation - Lowell	12,000	12,000	12,000 SP
28 Asphalt Rehabilitation - Putnamville	10,000	10,000	10,000 SP
29 Asphalt Rehabilitation - Logistics	15,000	15,000	15,000 SP
30 Asphalt Rehabilitation - Versailles	10,000	10,000	10,000 SP
31 Asphalt Rehabilitation - Evansville	50,000	50,000	50,000 SP
32 Gas Canopy Rehab - Sellersburg	30,000	30,000	30,000 SP
33 Gas Canopy Rehab - Lowell	30,000	30,000	30,000 SP
34 Gas Canopy Rehab - Lafayette	30,000	30,000	30,000 SP
35 Parking Area - Connersville	34,000	34,000	34,000 SP
36 Emergency Generator - Lowell	65,000	65,000	65,000 SP
37 Emergency Generator - Indianapolis	65,000	65,000	65,000 SP
38 Emergency Generator - Fort Wayne	65,000	65,000	65,000 SP
39 Emergency Generator - Peru	65,000	65,000	65,000 SP
40 Emergency Generator - Evansville	65,000	65,000	65,000 SP
41 Emergency Generator - Leopold	46,000	46,000	46,000 SP
42 Emergency Generator - Bloomington West	45,000	45,000	45,000 SP
43 Emergency Generator - Hortonville	35,000	35,000	35,000 SP
44 Emergency Generator - Warren	46,000	46,000	46,000 SP
45 Emergency Generator - Kendallville	35,000	35,000	35,000 SP
46 Emergency Generator - Mooresville	45,000	45,000	45,000 SP
47 Emergency Generator - Patriot	35,000	35,000	35,000 SP
48 Laboratory Renovations	30,000,000	-	- GF
49 Transmitter Building - Bloomington	138,600	138,600	138,600 SP
50 Transmitter Building - Dalton	138,600	138,600	138,600 SP
51 Transmitter Generator - Edwardsport	138,600	138,600	138,600 SP
52 Transmitter Building - Hortonville	138,600	138,600	138,600 SP
53 Transmitter Building - Evansville	138,600	138,600	138,600 SP
54 NCIC	4,750,000	4,750,000	4,750,000 GF
TOTAL	<u>37,759,195</u>	<u>7,759,195</u>	<u>7,759,195</u>
Total General Fund	34,750,000	4,750,000	4,750,000
Total State Police Fund	3,009,195	3,009,195	3,009,195
	<u>37,759,195</u>	<u>7,759,195</u>	<u>7,759,195</u>

INTEGRATED PUBLIC SAFETY COMMISSION (286)

1 Hoosier Safe-T	23,500,000	13,000,000	- GF
Hoosier Safe-T	23,500,000	9,200,000	- BIF
TOTAL	<u>47,000,000</u>	<u>22,200,000</u>	-
Total General Fund	23,500,000	13,000,000	-
Total Build Indiana Fund	23,500,000	9,200,000	-

Total	47,000,000	22,200,000	-
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LAW ENFORCEMENT TRAINING BOARD (103)

PM Preventive Maintenance	353,000	353,000	353,000 LETF
1 Engineering Study	80,000	80,000	80,000 LETF
2 Running Surface	238,000	238,000	238,000 LETF
3 Pole Barn	50,000	50,000	50,000 LETF
4 Softball Diamond	28,500	28,500	28,500 LETF
<b>TOTAL</b>	<b>749,500</b>	<b>749,500</b>	<b>749,500 LETF</b>

ADJUTANT GENERAL (110)

PM Preventive Maintenance	250,000	250,000	250,000 GF
1 Rensselaer - Roof Replacement	160,000	160,000	160,000 GF
2 Division Armory Roof Replacement	482,500	482,500	482,500 GF
3 Lebanon - Roof Replacement	180,000	180,000	180,000 GF
4 Valparaiso - Roof Replacement	138,000	138,000	138,000 GF
5 Laporte - Roof Replacement	126,000	126,000	126,000 GF
6 Huntington - Roof Replacement	160,000	160,000	160,000 GF
7 Helsar Naval - Boiler Replacement	44,800	44,800	44,800 GF
8 Elkhart - Boiler Replacement	85,000	85,000	85,000 GF
9 Angola - Window Replacement	100,000	100,000	100,000 GF
10 Noblesville - Replace Basketball FLC	120,000	120,000	120,000 GF
11 Crawfordsville - Ceiling Painting	20,000	20,000	20,000 GF
12 Bloomington - Drill Hall Ceiling	20,000	20,000	20,000 GF
<b>TOTAL</b>	<b>1,886,300</b>	<b>1,886,300</b>	<b>1,886,300</b>

**PUBLIC SAFETY TOTALS**

<b>General Fund</b>	<b>60,136,300</b>	<b>19,636,300</b>	<b>6,636,300</b>
<b>Law Enforcement Building Fund</b>	<b>749,500</b>	<b>749,500</b>	<b>749,500</b>
<b>State Police Fund</b>	<b>3,009,195</b>	<b>3,009,195</b>	<b>3,009,195</b>
<b>Build Indiana Fund</b>	<b>23,500,000</b>	<b>9,200,000</b>	<b>-</b>
<b>TOTAL</b>	<b>87,394,995</b>	<b>32,594,995</b>	<b>10,394,995</b>

**CORRECTIONS**

PEN PRODUCTS (515)

PM Preventive Maintenance	110,300	110,292	110,292 GF
1 Food Industry Outside Warehouse Expansion	3,155,600	3,155,600	3,155,600 IFPRF
<b>TOTAL</b>	<b>3,265,900</b>	<b>3,265,892</b>	<b>3,265,892</b>
<b>Total General Fund</b>	<b>110,300</b>	<b>110,292</b>	<b>110,292</b>
<b>Total Industry Farms Products Revolving Fund</b>	<b>3,155,600</b>	<b>3,155,600</b>	<b>3,155,600</b>
	<b>3,265,900</b>	<b>3,265,892</b>	<b>3,265,892</b>

DEPARTMENT OF CORRECTION (615)

1 New 1,400 Bed Facility A&E fees	9,750,000	-	- GF
2 Master Plan Updates	450,000	250,000	250,000 PW

3 ADA Compliance	987,000	987,000	987,000 PW
4 Hazardous Materials Remediation	1,817,795	1,817,795	1,817,795 PW
5 LAN Infrastructure	4,000,000	2,000,000	2,000,000 GF
6 Road/Parking Lot Maint. Projects	1,572,780	1,500,000	1,500,000 PW
TOTAL	18,577,575	6,554,795	6,554,795
Total General Fund	13,750,000	2,000,000	2,000,000
Total Post War Fund	4,827,575	4,554,795	4,554,795
Total Bonds			
	18,577,575	6,554,795	6,554,795

WORK RELEASE CENTER (615)

PM Preventive Maintenance	103,638	100,732	100,732 GF
1 Fire Escape (IWWR)	15,000	15,000	15,000 PW
2 Fire Alarm Replacement (SBWR)	18,480	18,480	18,480 PW
3 Replace Facility Doors (SBWR)	37,700	37,700	37,700 PW
TOTAL	174,818	171,912	171,912
Total General Fund	103,638	100,732	100,732
Total Post War Fund	71,180	71,180	71,180
	174,818	171,912	171,912

CORRECTIONAL UNITS (617)

PM Preventive Maintenance	420,000	420,000	420,000 GF
1 J - Bldg. Renovation & Multi. Purp. Bldg. (NCJF)	6,750,000	6,750,000	6,750,000 GF
2 Install Wastewater Injection System (COL)	460,000	460,000	460,000 PW
3 Heating System/Kitchen Plumbing (MDY)	123,500	123,500	123,500 PW
4 Rehab Electrical Components (SFJ)	15,875	15,875	15,875 PW
5 Replace Sewer Line (SFJ)	28,000	28,000	28,000 PW
6 Install Back Up Generator (BJCF)	100,000	100,000	100,000 PW
7 Replace Dayroom Windows (WTU)	133,487	133,487	133,487 PW
8 Admin. Bldg. Roof Replacement (NCJF)	24,750	24,750	24,750 PW
9 Building Extension (MDY)	108,750	108,750	108,750 PW
10 Hot Water Storage Tank (MDY)	22,000	22,000	22,000 PW
11 Ceiling Replacement (WTU)	52,900	52,900	52,900 PW
12 Interior Door Replacement (WTU)	24,000	24,000	24,000 PW
13 Re Tile Old Dorm (HCF)	60,000	60,000	60,000 PW
14 A&E Fees - Multi Purpose Bldg. (CS)	174,100	174,100	174,100 PW
15 Razor Ribbon Installation	24,035	24,035	24,035 PW
16 Replace Building Siding (BJCF)	30,000	30,000	30,000 PW
17 Multi Purpose Building (ACF)	75,000	75,000	75,000 PW
18 Administration Building (HCF)	357,500	357,500	357,500 PW
TOTAL	8,983,897	8,983,897	8,983,897
Total General Fund	7,170,000	7,170,000	7,170,000
Total Post War	1,813,897	1,813,897	1,813,897
	8,983,897	8,983,897	8,983,897

MIAMI CORRECTIONAL FACILITY (618)

PM Preventive Maintenance	535,000	521,400	521,400 GF
TOTAL	535,000	521,400	521,400

INDIANA STATE PRISON (620)

PM Preventive Maintenance	1,194,822	1,161,322	1,161,322 GF
1 New Checkpoint/Property Line Sec. Fence	1,500,000	1,500,000	- GF
2 New Offender Visitation Area	2,500,000	2,500,000	- GF
3 Engineering Study - Underground Utilities	250,000	250,000	250,000 PW
4 A&B Cellhouse/Replace Hot Water System	396,750	396,750	396,750 PW
5 Roof Replacements	460,000	460,000	460,000 PW
6 Inst. New Water Softener/Deaerating System	304,750	304,750	304,750 PW
7 Partial A&E Fees - New Industries Building	200,000	-	- PW
8 New Administration Building Windows	215,338	215,338	215,338 PW
9 Maintenance Warehouse/Motorpool	2,640,000	-	- PW
TOTAL	9,661,660	6,788,160	2,788,160
Total General Fund	5,194,822	5,161,322	1,161,322
Total Post War	4,466,838	1,626,838	1,626,838
	9,661,660	6,788,160	2,788,160

PENDLETON CORRECTIONAL FACILITY (630)

PM Preventive Maintenance	1,025,138	996,396	996,396 GF
1 Replace Roofs I Complex P - LHS	247,500	247,500	247,500 PW
2 Renovate Grill Hoods - Kitchen	97,750	97,750	97,750 PW
3 Replace K - Dorm Windows	423,500	423,500	423,500 PW
4 Replace Feed Water Pumps	171,108	171,108	171,108 PW
5 A&E Fees Wall Repair	200,000	200,000	200,000 PW
6 Segregation Unit / D.O. Building	5,202,450	5,202,450	5,202,450 PW
7 A&E Fees - New PDR and Kitchen	630,000	630,000	630,000 PW
TOTAL	7,997,446	7,968,704	7,968,704
Total General Fund	1,025,138	996,396	996,396
Total Post War	6,972,308	6,972,308	6,972,308
	7,997,446	7,968,704	7,968,704

CORRECTIONAL INDUSTRIAL FACILITY (635)

PM Preventive Maintenance	535,024	520,023	520,023 GF
1 Transformer Retrofit	107,800	107,800	107,800 PW
2 Main/Unit Control Network	148,500	148,500	148,500 PW
3 Armory Expansion	301,400	301,400	301,400 PW
TOTAL	1,092,724	1,077,723	1,077,723
Total General Fund	535,024	520,023	520,023
Total Post War	557,700	557,700	557,700
	1,092,724	1,077,723	1,077,723

INDIANA WOMEN'S PRISON (640)

PM Preventive Maintenance	299,250	273,000	273,000 GF
1 Administration Annex	2,000,000	2,000,000	2,000,000 GF
2 Tuckpointing	550,000	550,000	550,000 PW
3 Window Replacement	825,000	825,000	825,000 PW
TOTAL	3,674,250	3,648,000	3,648,000
Total General Fund	2,299,250	2,273,000	2,273,000
Total Post War	1,375,000	1,375,000	1,375,000
	3,674,250	3,648,000	3,648,000

NEW CASTLE CORRECTIONAL FACILITY (645)

PM Preventive Maintenance	679,718	660,660	660,660 GF
TOTAL	679,718	660,660	660,660

PUTNAMVILLE CORRECTIONAL FACILITY (650)

PM Preventive Maintenance	867,340	843,022	843,022 GF
1 Enclose Elevated Tower Stairs	220,000	220,000	220,000 PW
2 Emergency Generator	67,100	67,100	67,100 PW
3 Replace Warehouse Roof	350,000	350,000	350,000 PW
4 High Mast Lighting - A&E Fees	202,000	202,000	202,000 PW
5 A&E Fees Administration/Visitation Building	275,000	275,000	275,000 PW
6 Demo. Old PDR, Laundry and Edu. Building	714,000	714,000	714,000 PW
7 Rehab Maximum Security Cell Doors	300,000	300,000	300,000 PW
TOTAL	2,995,440	2,971,122	2,971,122
Total General Fund	867,340	843,022	843,022
Total Post War	2,128,100	2,128,100	2,128,100
	2,995,440	2,971,122	2,971,122

PENDLETON JUVENILE CORRECTIONAL FACILITY (655)

PM Preventive Maintenance	374,500	364,000	364,000 GF
TOTAL	374,500	364,000	364,000

PLAINFIELD JUVENILE CORRECTIONAL FACILITY (660)

PM Preventive Maintenance	596,250	543,947	543,947 GF
1 Cottage 11 & 12 Renovation	2,560,000	2,560,000	2,560,000 GF
2 Window Replacement Cottages 8&9	275,000	275,000	275,000 PW
3 Tuckpoint Buildings	172,000	172,000	172,000 PW
4 Cottage 13 HVAC Replacement	176,000	176,000	176,000 PW
5 Retaining Wall Replacement	264,500	264,500	264,500 PW
6 A&E Fees - New Maintenance Warehouse	175,000	-	- PW
7 Brine Saturation Tank	60,000	60,000	60,000 PW
8 Building Demolition	278,750	278,750	278,750 PW
TOTAL	4,557,500	4,330,197	4,330,197

Total General Fund	3,156,250	3,103,947	3,103,947
Total Post War	1,401,250	1,226,250	1,226,250
	<u>4,557,500</u>	<u>4,330,197</u>	<u>4,330,197</u>

WABASH VALLEY CORRECTIONAL FACILITY (665)

PM Preventive Maintenance	857,605	833,560	833,560 GF
1 Storage Building	30,000	30,000	30,000 PW
2 SHU - Construction of Program Space	2,500,000	2,500,000	2,500,000 GF
3 SHU - Window Installation (A&E)	150,000	150,000	150,000 PW
TOTAL	<u>3,537,605</u>	<u>3,513,560</u>	<u>3,513,560</u>
Total General Fund	3,357,605	3,333,560	3,333,560
Total Post War	180,000	180,000	180,000
	<u>3,537,605</u>	<u>3,513,560</u>	<u>3,513,560</u>

INDIANAPOLIS JUVENILE CORRECTIONAL FACILITY (670)

PM Preventive Maintenance	334,525	325,146	325,146 GF
1 Cottage Shower Renovation	621,000	621,000	621,000 PW
2 Flooring - Cottages 4,5, & 6	138,000	138,000	138,000 PW
3 HVAC Renovation, Cottages 4,5, & 6	575,000	575,000	575,000 PW
4 Tuck Point/Seal Administration Building	130,000	130,000	130,000 PW
5 Expansion Joint/Steam Line Repair	80,500	80,500	80,500 PW
TOTAL	<u>1,879,025</u>	<u>1,869,646</u>	<u>1,869,646</u>
Total General Fund	334,525	325,146	325,146
Total Post War	1,544,500	1,544,500	1,544,500
	<u>1,879,025</u>	<u>1,869,646</u>	<u>1,869,646</u>

BRANCHVILLE CORRECTIONAL FACILITY (675)

PM Preventive Maintenance	353,160	344,870	344,870 GF
1 Emergency Generator	68,650	68,650	68,650 PW
2 Housing Units,C,D,E Ceiling Repairs	150,000	150,000	150,000 PW
3 New Roof PEN Industries Building	46,000	46,000	46,000 PW
TOTAL	<u>617,810</u>	<u>609,520</u>	<u>609,520</u>
Total General Fund	353,160	344,870	344,870
Total Post War	264,650	264,650	264,650
	<u>617,810</u>	<u>609,520</u>	<u>609,520</u>

WESTVILLE CORRECTIONAL FACILITY (680)

PM Preventive Maintenance	1,226,272	1,191,891	1,191,891 GF
1 A&E Fees - Dorm N-O-P Renovation	501,215	501,215	501,215 PW
2 Replace Locks/Doors on Offender Dorms	500,000	500,000	500,000 PW
3 Education Building Electrical Upgrade	275,000	275,000	275,000 PW

4 Additional Offender Visitation Space	650,000	650,000	650,000 PW
5 New Outside Warehouse	2,500,000	1,500,000	- PW
6 Roof Replacement - Phase 2	660,000	660,000	660,000 PW
TOTAL	6,312,487	5,278,106	3,778,106
Total General Fund	1,226,272	1,191,891	1,191,891
Total Post War	5,086,215	4,086,215	2,586,215
	6,312,487	5,278,106	3,778,106

ROCKVILLE CORRECTIONAL FACILITY FOR WOMEN (685)

PM Preventive Maintenance	354,818	344,870	344,870 GF
TOTAL	354,818	344,870	344,870

PLAINFIELD CORRECTIONAL FACILITY (690)

PM Preventive Maintenance	592,359	575,751	575,751 GF
1 Replace windows in DU/IHU	471,125	471,125	471,125 PW
2 Emergency Power/Service Restoration	496,100	496,100	496,100 PW
3 Multiple Steam Line/Pit Repairs	827,500	827,500	827,500 PW
4 Reroof Ground Building	66,000	66,000	66,000 PW
5 Renovation of Control/Sallyport	86,250	86,250	86,250 PW
TOTAL	2,539,334	2,522,726	2,522,726
Total General Fund	592,359	575,751	575,751
Total Post War	1,946,975	1,946,975	1,946,975
	2,539,334	2,522,726	2,522,726

RECEPTION AND DIAGNOSTIC CENTER (695)

PM Preventive Maintenance	216,472	216,472	216,472 GF
1 Rebuild N&S Stairway Towers	440,000	440,000	440,000 PW
2 Re-tuck Outside Brick Work	124,280	124,280	124,280 PW
3 Receive Release Expan. A&E Fees	250,000	250,000	250,000 PW
TOTAL	1,030,752	1,030,752	1,030,752
Total General Fund	216,472	216,472	216,472
Total Post War	814,280	814,280	814,280
	1,030,752	1,030,752	1,030,752

**CORRECTIONS TOTALS**

<b>General Fund</b>	<b>42,236,191</b>	<b>30,157,355</b>	<b>26,157,354</b>
<b>Post War</b>	<b>33,450,468</b>	<b>29,162,688</b>	<b>27,662,688</b>
<b>Industry Farms Products Revolving Fund</b>	<b>3,155,600</b>	<b>3,155,600</b>	<b>3,155,600</b>
<b>TOTAL</b>	<b>78,842,259</b>	<b>62,475,643</b>	<b>56,975,642</b>

**ENVIRONMENT**

DNR GENERAL ADMINISTRATION (300)

1 Dams	5,000,000	5,000,000	5,000,000 GF
Dams	-	11,500,000	5,000,000 BIF

2 Gypsy Moth	500,000	500,000	500,000 GF
3 ADA Program	2,000,000	2,000,000	1,500,000 GF
4 Heritage Trust	5,000,000	-	2,500,000 BIF
5 Hometown Indiana	2,000,000	1,000,000	500,000 BIF
6 Education Center Fort Harrison	650,000	650,000	650,000 GF
7 First State Complex	650,000	650,000	650,000 GF
8 Fair Building Phase 2 & 3	850,000	-	- GF
9 Georg Building	500,000	500,000	500,000 GF
Wabash River Heritage Corridor	-	-	4,000,000 BIF
Clean Water Soil Conservation	-	-	2,000,000 BIF
Lake Shafer and Lake Freeman	-	-	2,000,000 BIF
TOTAL	17,150,000	21,800,000	24,800,000
Total General Fund	10,150,000	9,300,000	8,800,000
Total Build Indiana Fund	7,000,000	12,500,000	16,000,000
	17,150,000	21,800,000	24,800,000

DNR MISCELLANEOUS (300)

1 Ent Gypsy moth EA & Exotic species	200,000	200,000	200,000 GF
2 Oil & Gas Partnership Programs	700,000	700,000	700,000 GF
TOTAL	900,000	900,000	900,000

DNR ENFORCEMENT (300)

PM Preventive Maintenance	199,500	207,480	207,480 CT
1 Central Dispatch Center	180,000	180,000	180,000 GF
2 Quartermaster	506,250	506,250	506,250 GF
3 District 8 Headquarters	290,000	290,000	290,000 GF
4 District 2 Headquarters	185,250	185,250	185,250 GF
TOTAL	1,361,000	1,368,980	1,368,980
Total General Fund	1,161,500	1,161,500	1,161,500
Total Cigarette Tax Fund	199,500	207,480	207,480
	1,361,000	1,368,980	1,368,980

FISH & WILDLIFE (300)

PM Preventive Maintenance	1,741,215	1,810,863	1,810,863 CT
1 Government Compliance	351,000	351,000	351,000 GF
2 Structural Integrity	734,700	734,700	734,700 GF
3 Master Plan Development	450,000	450,000	450,000 GF
4 Public Access Site Acquisition	696,300	696,300	696,300 GF
5 State Fair Facilities	150,000	150,000	150,000 GF
6 R&R Shooting Ranges	940,000	940,000	940,000 GF
7 Jasper Pulaski Headquarters	700,000	700,000	- GF
8 Minnehaha Headquarters	600,000	600,000	- GF
9 License System Feasibility Study	200,000	200,000	200,000 GF
TOTAL	6,563,215	6,632,863	5,332,863

Total General Fund	4,822,000	4,822,000	3,522,000
Total Cigarette Tax	1,741,215	1,810,863	1,810,863
	<u>6,563,215</u>	<u>6,632,863</u>	<u>5,332,863</u>

FORESTRY (300)

PM Preventive Maintenance	1,884,200	1,884,200	1,884,200 CT
1 Health and Safety	1,120,000	1,120,000	1,120,000 GF
2 Sewage Treatment Plant	810,000	810,000	810,000 GF
3 Resource Protection and Management	1,202,870	1,202,870	1,202,870 GF
4 Rehab and Repair Labor	60,030	60,030	60,030 GF
5 Recreation Equipment Rehab	54,800	54,800	54,800 GF
6 Office-Service Area Facility Rehab	875,000	875,000	- GF
7 Recreation Facility Rehab	506,700	506,700	506,700 GF
8 Telecommunications	120,000	120,000	120,000 GF
9 Landholding Boundary Rehab	160,000	160,000	160,000 GF
10 Information and Education	130,250	130,250	130,250 GF
11 Access/Trail Rehab	80,000	80,000	80,000 GF
TOTAL	<u>7,003,850</u>	<u>7,003,850</u>	<u>6,128,850</u>
Total General Fund	5,119,650	5,119,650	4,244,650
Total Cigarette Tax	1,884,200	1,884,200	1,884,200
	<u>7,003,850</u>	<u>7,003,850</u>	<u>6,128,850</u>

HISTORIC SITES (300)

PM Preventive Maintenance	338,186	338,186	338,186 CT
1 Health and Safety	859,500	859,500	859,500 GF
2 Preserve Existing Buildings	1,699,700	1,000,000	1,000,000 GF
3 New Facilities	185,800	-	- GF
TOTAL	<u>3,083,186</u>	<u>2,197,686</u>	<u>2,197,686</u>
Total General Fund	2,745,000	1,859,500	1,859,500
Total Cigarette Tax	338,186	338,186	338,186
	<u>3,083,186</u>	<u>2,197,686</u>	<u>2,197,686</u>

OUTDOOR RECREATION (300)

PM Preventive Maintenance	32,025	33,306	33,306 CT
1 General Repair & Rehab	275,000	275,000	275,000 GF
2 Redbird Recreation Area	300,000	300,000	300,000 GF
TOTAL	<u>607,025</u>	<u>608,306</u>	<u>608,306</u>
Total General Fund	575,000	575,000	575,000
Total Cigarette Tax	32,025	33,306	33,306
	<u>607,025</u>	<u>608,306</u>	<u>608,306</u>

NATURE PRESERVES (300)

PM Preventive Maintenance	105,000	109,200	109,200 CT
1 Natural Community Restoration	569,500	569,500	569,500 GF
2 Rehab	575,000	575,000	575,000 GF
3 Limberlost Wetland Restoration	100,000	100,000	100,000 GF
TOTAL	1,349,500	1,353,700	1,353,700
Total General Fund	1,244,500	1,244,500	1,244,500
Total Cigarette Tax	105,000	109,200	109,200
	1,349,500	1,353,700	1,353,700

STATE PARKS AND RESERVOIRS (300)

PM Preventive Maintenance	4,682,475	4,869,774	4,869,774 CT
1 General Rehab	8,500,000	8,000,000	7,100,000 GF
2 Water and Wastewater Projects	9,000,000	8,000,000	8,000,000 GF
3 Repair and Rehab Projects	8,587,126	8,000,000	8,000,000 GF
4 Inn Projects	8,000,000	-	- GF
5 Potato Creek Lodge	6,000,000	-	- GF
6 New Cabins	1,500,000	-	- GF
Inn Projects( to include 4,5,& 6 listed above)	-	1,000,000	1,000,000 GF
7 Prophetstown Development	4,000,000	4,000,000	4,000,000 GF
8 Prophetstown Land Acquisition	2,000,000	2,000,000	2,000,000 GF
9 Charleston Development	1,800,000	1,800,000	1,800,000 GF
10 Ft. Harrison Development	1,500,000	1,500,000	1,500,000 GF
11 Centralized Reservation Study	200,000	2,500,000	2,500,000 GF
Quabache State Park - Maintenance Building	-	-	400,000 GF
Shakamak State Park- Campsites	-	-	500,000 GF
TOTAL	55,769,601	41,669,774	41,669,774
Total General Fund	51,087,126	36,800,000	36,800,000
Total Cigarette Tax	4,682,475	4,869,774	4,869,774
	55,769,601	41,669,774	41,669,774

WATER (300)

PM Preventive Maintenance	250,000	327,600	327,600 CT
1 Dams/Emergency Repair/Breaching	75,000	75,000	75,000 GF
2 Unity 2000 Database Enhancements	200,000	200,000	200,000 GF
3 Co-op Projects/Corps of Engineers	50,000	50,000	50,000 GF
4 Flood Insurance/Dam Safety	100,000	100,000	100,000 GF
5 Lake Level Control Structures	200,000	200,000	200,000 GF
6 Small Floodplain Mapping	50,000	50,000	50,000 GF
7 Floodplain Mapping, Large Scope	250,000	250,000	250,000 GF
TOTAL	1,175,000	1,252,600	1,252,600
Total General Fund	925,000	925,000	925,000
Total Cigarette Tax	250,000	327,600	327,600
	1,175,000	1,252,600	1,252,600

STATE MUSEUM (300)

PM Preventive Maintenance	213,310	221,842	221,842 GF
1 Exhibit Programs	1,885,000	1,885,000	1,885,000 GF

TOTAL	2,098,310	2,106,842	2,106,842
Total General Fund	2,098,310	2,106,842	2,106,842
	<u>2,098,310</u>	<u>2,106,842</u>	<u>2,106,842</u>

WAR MEMORIALS COMMISSION (315)

PM Preventive Maintenance	1,237,494	1,421,494	1,421,494 GF
1 World War Memorial Restoration Phase II	8,320,308	-	- GF
2 Memorial Plaza Repair and Restoration	6,937,055	-	- GF
3 Legion Mall Structures	2,754,503	2,754,503	2,754,503 GF
TOTAL	<u>19,249,360</u>	<u>4,175,997</u>	<u>4,175,997</u>

**ENVIRONMENT TOTALS**

General Fund	<b>100,077,446</b>	<b>68,989,989</b>	<b>66,314,989</b>
Cigarette Tax Fund	<b>9,232,601</b>	<b>9,580,609</b>	<b>9,580,609</b>
Build Indiana Fund	<b>7,000,000</b>	<b>12,500,000</b>	<b>16,000,000</b>
TOTAL	<u><b>116,310,047</b></u>	<u><b>91,070,598</b></u>	<u><b>91,895,598</b></u>

**TRANSPORTATION**

DEPARTMENT OF TRANSPORTATION (800)

1 Airport Development	3,000,000	3,000,000	3,000,000 GF
TOTAL	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000 GF</u>

**TRANSPORTATION TOTALS**

General Fund	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
TOTAL	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>

**GENERAL GOVERNMENT**

DEPARTMENT OF ADMINISTRATION (061)

PM Preventive Maintenance	4,811,020	4,811,020	4,061,020 GF
1 IDOA Parking Facilities	13,224,933	13,224,933	13,224,933 GF
2 Indiana Government Center North	32,484,744	32,484,744	32,484,744 GF
3 Indiana Government Center South	34,652,741	34,652,741	34,652,741 GF
4 Wabash Valley Correctional Facility	28,249,378	28,249,378	28,249,378 GF
5 Rockville Correctional Facility	8,665,459	8,665,459	8,665,459 GF
6 Miami Correctional Facility	26,751,710	26,751,710	26,751,710 GF
7 Pendleton Juvenile Correctional Facility	9,684,415	9,684,415	9,684,415 GF
8 New Castle Correctional Capital Lease	17,097,559	17,097,559	17,097,559 GF
9 Indiana State Museum Capital Lease	6,949,828	6,949,828	6,949,828 GF
10 Evansville State Hospital Lease	1,441,928	1,441,928	- RHF
11 Central State Repairs and Demo.	5,082,483	-	- GF
12 ADA Compliance	4,400,000	3,500,000	3,500,000 GF
13 Energy Savings Projects	4,000,000	3,000,000	3,000,000 GF
14 McCarty Street Demolition	1,050,000	-	- GF
TOTAL	<u>198,546,198</u>	<u>190,513,715</u>	<u>188,321,787 GF</u>

Lease Rentals General Fund	177,760,767	177,760,767	177,760,767
Other General Fund	19,343,503	11,311,020	10,561,020
Regional Health Fund	1,441,928	1,441,928	-
TOTAL	198,546,198	190,513,715	188,321,787

STATE BUDGET AGENCY (057)

1	Supplemental Wastewater	55,000,000	40,000,000	30,000,000 BIF
2	Health and Safety Contingency Fund	5,000,000	10,000,000	5,100,000 GF
3	Capital Needs Assessments	500,000	700,000	700,000 GF
4	DNR Inn Expansion	-	6,000,000	6,000,000 GF
	Center of Agriculture Science and Heritage	-	-	1,000,000 BIF
	Local Election Equipment Matching Grants	-	-	4,000,000 BIF
	Local Election and Voter Registration Equip.	-	-	5,000,000 BIF
	Krannert Building	-	-	2,000,000 BIF
	Habitat for Humanity	-	-	45,000 BIF
	Evansville Housing Trust	-	-	100,000 BIF
	Senate	-	-	750,000 GF
	House	-	-	1,500,000 GF
	Community Learning Center	-	-	2,000,000 GF
	Library Technology Fund	-	-	6,000,000 BIF
	Intelenet	-	-	4,000,000 BIF
	DOE Ed Tech Grants	-	-	40,000,000 BIF
	Scientific Instruments	-	-	2,500,000 BIF
	21st Century Research and Technology	-	-	50,000,000 BIF
	Purdue University Nanotechnology	-	-	5,000,000 BIF
	Higher Education Technology	-	-	58,000,000 BIF
	Lake Michigan Environmental Trust Fund	-	-	500,000 BIF
	Local Airport Development Grants	-	-	2,000,000 BIF
	Jennings County	-	-	150,000 BIF
	State Operated Facilities (replaces the following items)	-	-	26,061,378 RHF
	FSSA Asbestos PCB Demolition			
	EPCH Life Safety Contingency			
	Evansville Life Safety Contingency			
	Evansville Loose Furniture and Fixtures			
	Evansville Building Closure			
	Madison Rehab Building 12			
	Logansport Treatment Center			
	Carter Life Safety Contingency			
	Fort Wayne Life Safety Contingency			
	Muscatatuck Life Safety Contingency Fund			
	Silvercrest Life Safety Contingency Fund			
	Evansville State Hospital Lease			
	TOTAL	60,500,000	56,700,000	252,406,378
	Build Indiana Fund	55,000,000	40,000,000	210,295,000
	General Fund	5,500,000	16,700,000	16,050,000
	Regional Health Fund	-	-	26,061,378
	TOTAL	60,500,000	56,700,000	252,406,378

**GENERAL GOVERNMENT TOTALS**

<b>Lease Rentals</b>	<b>177,760,767</b>	<b>177,760,767</b>	<b>177,760,767</b>
<b>General Fund</b>	<b>24,843,503</b>	<b>28,011,020</b>	<b>26,611,020</b>
<b>Build Indiana Fund</b>	<b>55,000,000</b>	<b>40,000,000</b>	<b>210,295,000</b>
<b>Regional Health Fund</b>	<b>1,441,928</b>	<b>1,441,928</b>	<b>-</b>
<b>TOTAL</b>	<b>259,046,198</b>	<b>247,213,715</b>	<b>414,666,787</b>

**OTHER****CENTER FOR AGRICULTURE SCIENCE & HERITAGE**

1 Education Center	12,705,000	-	- GF
<b>TOTAL</b>	<b>12,705,000</b>	<b>-</b>	<b>-</b>

**LITTLE CALUMET RIVER BASIN DEVELOPMENT COMMISSION (885)**

1 Non Federal Flood Control/Recreations	12,000,000	3,000,000	- GF
Federal Match	-	-	5,500,000 BIF
(an additional 1.7 BIF will be redirected from the Hammond Fish Hatcher Appropriation)			
<b>TOTAL</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>
General Fund	12,000,000	3,000,000	-
Build Indiana Fund	-	-	5,500,000
<b>TOTAL</b>	<b>12,000,000</b>	<b>3,000,000</b>	<b>5,500,000</b>

**LAKE MICHIGAN MARINA DEVELOPMENT COMMISSION (320)**

1 Robert A. Pastrick Marina	3,884,720	-	- GF
2 Gary Public Marina Development	3,756,000	-	- GF
3 Hammond Marina Breakwater Rehabilitation	4,457,000	-	- GF
4 Washington Park Marina and Trail Creek	2,600,000	-	- GF
5 Portage Public Marina	1,500,000	-	- GF
6 Whiting Park Shoreline Improvement	9,832,000	-	- GF
<b>TOTAL</b>	<b>26,029,720</b>	<b>-</b>	<b>-</b>

**MAUMEE RIVER BASIN COMMISSION (325)**

1 Buy-out of Special Flood Hazardous Areas	750,000	-	- GF
2 Log Jam Removal	150,000	-	- GF
3 Special Flood Hazard Area Identification	300,000	-	- GF
4 Localized Flood Mitigation	150,000	-	- GF
5 Floodproofing cost-share assistance	120,000	-	- GF
6 Voluntary Agricultural Landuse Conversion	30,000	-	- GF
<b>TOTAL</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>

**Other**

<b>General Fund</b>	<b>52,234,720</b>	<b>3,000,000</b>	<b>-</b>
<b>Build Indiana Fund</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>
<b>TOTAL</b>	<b>52,234,720</b>	<b>3,000,000</b>	<b>5,500,000</b>

